CITY OF OMEGA
2023 FISCAL YEAR BUDGET

GENERAL FUND

REVENUE	2023
Excise Tax – Beer	50,000
Excise Tax – Wine	500
Insurance Premium Tax	100,000
Local Option Sales Tax	270,000
TAVT	30,000
Business License	17,500
Zoning Fee	500
Fines and Forfeitures	600,000
Interest Income	3,500
Sale of Equipment	500
Sale of Cemetery	10,000
Electric Franchise	42,000
Telephone Franchise	2,000
Cable TV Franchise	6,000
Clubhouse Rent	8,000
Rental Property	4,200
Qualifying Fee	300
DOT (LMIG)	25,000
Due from Technology Fee	50,000
TOTAL AMOUNT REVENUE	**$1,220,000**

GENERAL FUND EXPENSES

GENERAL GOVERNMENT EXPENSES	2023
Uniforms	250
Janitor Cost	3,000
Salaries	77,000
FICA	6,000
Health Insurance	16,000
Workers Compensation	500
Unemployment Tax	150
Council Salaries	6,200
Council Expenses	4,000
Retirement	1,500
Utilities	40,000
Telephone	3,100
Insurance	20,000
Supplies	6,000
Maintenance of Equipment	500
Maintenance of Buildings	1,500
Cemetery	1,000
Professional Fees	35,000
GMA Dues	1,000
GMA Cable Regulation Fee	1,100
Advertising	500
Pest Control	1,500
Capital Outlay	1,500
Administrative Expense	20,000
Election Cost	7,000
Christmas Decorations	1,500
Landscaping Expense	2,000
Parks & Recreation	5,000
Zoning Expense	500
Save Program	200
Pepper Festival Expense	1,500

TOTAL EXPENSE	$265,000

POLICE EXPENSES	2023
Uniforms	2,000
Insurance Expense	15,000
Salaries	300,000
FICA	23,000
Court Cost (From Fines)	220,000
Health Insurance	72,000
Workers Compensation	15,000
Unemployment Tax	300
Retirement	5,500
Telephone	3,000
Supplies	40,000
Parts & Repairs	5,000
Professional Fees	8,000
Capital Outlay	5,000
Administrative Expense	5,000
Jail Cost	20,000
Advertising	200
Tift County- Radio Maintenance	3,000
Technology Fee	30,000
TOTAL POLICE DEPT. EXPENSES	**$772,000**

FIRE DEPARTMENT EXPENSES	2023
Salaries	
FICA	
Workers Compensation	
Insurance	2,000
Supplies	
Unemployment Tax	
Janitor Cost	
Telephone/Internet	2,000
TOTAL FIRE DEPT. EXPENSES	**$4,000**

STREET DEPARTMENT EXPENSES	2023
Uniforms	500
Insurance Expense	6,000
Salaries	62,000
FICA	4,800
Health Insurance	30,000
Workers Compensation	4,000
Unemployment Tax	200
Retirement	1,500
Supplies	15,000
Parts and Repairs	4,000
Capital Outlay	2,000
DOT (LMIG) Funding (Paving or Resurfacing	49,000
TOTAL STREET DEPT. EXPENSE	**$ 179,000**

TOTAL GENERAL, POLICE FIRE & STREET DEPARTMENT EXPENSE **$ 1,220,000.**

WATER AND SEWER DEPARTMENT

REVENUE	2023
Water Installation	500
Sewer Installation	
Interest Income	300
Water Revenue	140,000
Sewer Revenue	150,000
Cut Off Fees	3,000
Penalty	10,000
Land Lease	1,200
TOTAL WATER & SEWER REVENUE	**$ 305,000**

EXPENSES	2023
Salaries	75,000
FICA	6,000
Health Insurance	30,000
Workers Compensation	6,000
Unemployment Tax	100
Retirement	3,000
Utilities	42,000
Telephone	200
Insurance	10,000
Supplies	35,000
Parts & Repairs	15,000
Professional Fees	10,000
Georgia Rural Water Dues	350
Utilities Protection Membership	450
Uniforms	500
Capital Outlay	2,500
Administrative Expense	2,500
Water Test Fee	8,000
Tank Maintenance	25,000
Utility Relocation (DOT)	400
Grant Expense	
Water Meter Maintenance Fee	28,000
Engineering Fee	5,000
TOTAL WATER & SEWER EXPENSE	**$ 305,000**

GARBAGE AND SANITATION

REVENUE	2023
Garbage Fees	189,000
Interest	
TOTAL REVENUE	**$ 189,000**

EXPENSES	2023
Salaries	80,000
FICA	6,200
Health Insurance	30,000
Workers Compensation	1,500
Unemployment Tax	100
Retirement	1,500
Insurance	5,000
Supplies	15,000
Parts and Repairs	5,000
Professional Fees	1,000
Landfill Rent	40,000
Uniforms	500
Capital Outlay	3,000
Administrative Expense	200
TOTAL GARBAGE EXPENSE	**$189,000**

SPLOST V BUDGET

REVENUE	2023
2022 Balance Forward	345,000
Interest	200
TOTAL REVENUE	**$ 345,200**

EXPENSES	2023
Capital Projects – Road, Street and Bridge Improvements	345,200
Recreation Facility Improvements	
Motorized Vehicles	
Water & Sewer System Improvements	
Renovation & Improvement to Municipal Buildings	
TOTAL EXPENSE	**$ 345.200**

SPLOST VI BUDGET

REVENUE	2023
2022 Balance Forward	120,000
2023 Revenue	360,000
Interest	400
TOTAL REVENUE	**$480,400**

EXPENSES

Capital Projects – Road, Street and Bridge Improvements	
Capital Outlay for Motorized Vehicles	
Water and Sewer System Capital Outlay and Improvements	
Renovation and Improvements to Municipal Buildings	
TOTAL EXPENSES	**$480,400**

LOCAL FISCAL RECOVERY FUNDS

REVENUE	2023
2022 Balance Forward	432,000
2023 Interest	120
TOTAL REVENUE	$ 432,120

EXPENSES	2023
Expenses	$ 432,120
TOTAL EXPENSE	$ 432, 120